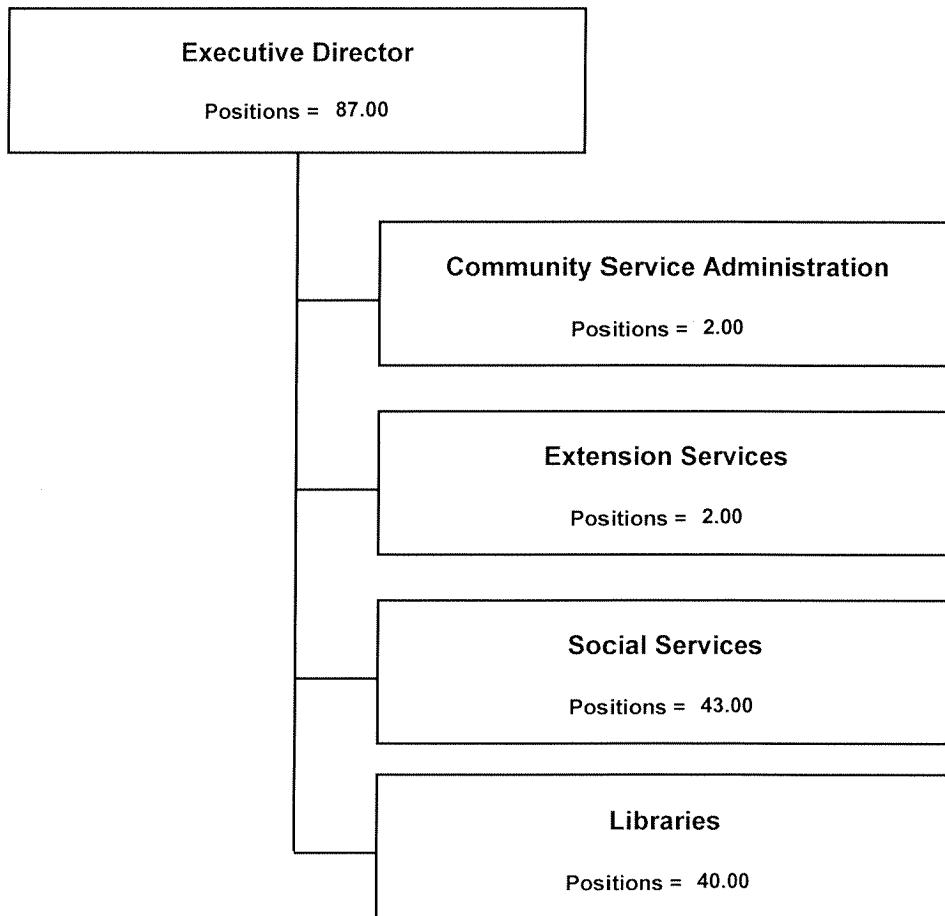


Monroe County Board of County Commissioners
Fiscal Year 2007 Business Center Organizational Chart

Community Services Business Center



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Community Services Business Center

Business Center Vision

To provide Excellent Community Service needs to the Citizens of Monroe County Effectively.

Mission Statement

To Provide Efficient, Cost Effective Community Services.

Summary of Services Provided

Library Services, Social Services, Extension Services

Major Variances

State and Federal Grants and County Taxation Policies

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	4,969,063	4,561,235	4,787,625	0	4,787,625	226,390
Operating Expenditures	2,837,140	2,480,501	2,718,898	0	2,718,898	238,397
Capital Outlay Expenditures	361,619	771,784	854,728	0	854,728	82,944
Total Net Operating Budget	8,167,822	7,813,520	8,361,251	0	8,361,251	547,731
Total Budgetary Costs	8,167,822	7,813,520	8,361,251	0	8,361,251	547,731

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	6,600,335	7,267,262	7,823,993	556,731
Governmental Fund Type Grant	1,559,899	0	0	0
Impact Fees Fund - Library	0	537,258	537,258	0
Misc Special Revenue Fund	7,588	9,000	0	-9,000
Total Revenues	8,167,822	7,813,520	8,361,251	547,731

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Community Service Administration	2.00	2.00	2.00	0.00	2.00	0.00
Extension Services	2.00	2.00	2.00	0.00	2.00	0.00
Libraries	39.38	38.75	40.00	0.00	40.00	1.25
Social Services	38.25	39.25	41.20	0.00	41.20	1.95
Total Full-Time Equivalents (FTE)	81.63	82.00	85.20	0.00	85.20	3.20
Total Authorized Positions	88.00	89.00	87.00	0.00	87.00	-2.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Animal Shelters

Mission Statement

To promote responsible pet ownership, animal care, community safety, increase adoptions, and reduce pet overpopulation. To treat the symptoms of irresponsible pet ownership while seeking to eliminate the causes by compassionately using education and enforcement.

Summary of Services Provided

Animal care, receiving surrendered and abandoned pets, return of lost pets, pet adoptions, animal law enforcement, education, licensing and health, and low-cost spay and neuter programs.

Major Variances

- Operating expenditures have been increased to reflect cost of living increases for existing contracts. As well as increases in airport rent, printing, advertising, and operating supplies.
- Capital outlay expenditures include one new ½ ton pickup truck for the Marathon Animal Shelter to replace a truck that is beyond economical repair (An additional \$3,180 will be transferred from vehicle reserves).

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	819,984	885,997	935,334	0	935,334	49,337
Capital Outlay Expenditures	11,467	0	19,800	0	19,800	19,800
Total Net Operating Budget	831,451	885,997	955,134	0	955,134	69,137
Total Budgetary Costs	831,451	885,997	955,134	0	955,134	69,137

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	831,451	885,997	955,134	69,137
Total Revenues	831,451	885,997	955,134	69,137

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Impact Fees Libraries

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

This budget has been adjusted to reflect available revenue.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Capital Outlay Expenditures	0	537,258	537,258	0	537,258	0
Total Net Operating Budget	0	537,258	537,258	0	537,258	0
Total Budgetary Costs	0	537,258	537,258	0	537,258	0
Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance		
Impact Fees Fund - Library	0	537,258	537,258	0		
Total Revenues	0	537,258	537,258	0		

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Community Service Administration

Major Variances

- State and Federal Grants and County Taxation Policies

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	174,136	199,307	213,753	0	213,753	14,446
Operating Expenditures	15,587	19,157	17,154	0	17,154	-2,003
Capital Outlay Expenditures	0	0	13,750	0	13,750	13,750
Total Net Operating Budget	189,723	218,464	244,657	0	244,657	26,193
Total Budgetary Costs	189,723	218,464	244,657	0	244,657	26,193

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	189,723	218,464	244,657	26,193
Total Revenues	189,723	218,464	244,657	26,193

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Extension Services

Mission Statement

The Monroe County Extension Service is committed to creating objective science-based educational programs and services that provide residents empowering lifelong learning opportunities that help them to improve their quality of life and surrounding environment.

Summary of Services Provided

The UF/MC Extension Service provides a variety of educational services to residents, businesses, organizations and agencies in marine, horticulture, and family and youth development. We conduct individual consultations, seminars, workshops and public events and collaborate with other organizations to provide educational support for their programs. We collaborate with others whenever we can complement and expand their existing services through education.

Advisory Board

- UF/MC Extension Overall Advisory Council
- UF/MC Extension Marine Advisory Committee
- UF/MC Extension Horticulture Advisory Committee
- UF/MC Extension Family and Community Development Advisory Committee
- UF/MC Extension 4H Youth Advisory Committee

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
<i>To increase current service delivery contacts through community educational presentations, individual consultations, and mass media and internet productions.</i>					
• Number of visits to Extension Services Clients.	Output	1	0	1,250	0
<i>Focus primary educational efforts on proactive programming to meet the needs of the community as identified by our program advisory committees and the Extension Advisory Council.</i>					
• Percent of homeowner clientele who improve landscape practices or adopt Extension Services recommendations.	Efficiency	1	0	30	0
• Percent of Family Nutrition clientele who learn safe food handling techniques.	Efficiency	1	0	50	0

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	107,118	112,363	117,042	0	117,042	4,679
Operating Expenditures	136,144	162,993	170,431	0	170,431	7,438
Capital Outlay Expenditures	7,287	0	19,360	0	19,360	19,360
Total Net Operating Budget	250,549	275,356	306,833	0	306,833	31,477
Total Budgetary Costs	250,549	275,356	306,833	0	306,833	31,477

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	250,549	275,356	306,833	31,477
Total Revenues	250,549	275,356	306,833	31,477

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Social Services

Mission Statement

Welfare Program - This program provides case management, interim financial, medical and general assistance to those eligible individuals and families in need of these various services. Assistance is supplemented with counseling and direction designed to restore clients to self-sufficient status, or to maintain and promote independent management. Clients are referred to the appropriate local, state and federal programs and agencies in the community for other related services for individuals/families in need of long-term support. The program is aimed at reducing social and economic dependency.

Transportation - Provide the elderly, handicapped and needy in Monroe County a means of remaining independent having useful and productive lives by assisting the citizens with paratransit services.

Bayshore Manor - To support elders of Monroe County in maintaining independence and avoiding Nursing Home placement by providing competent, safe and caring respite and residential services.

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
<i>Provide welfare case management, medical, financial and general assistance to Monroe County residents.</i>					
• Maintain number of unduplicated welfare clients.	Output	1	0	1,142	0
<i>Maintain average number of LIHEAP applications per social worker.</i>					
• Maintain average number of LIHEAP applications per Social Worker.	Efficiency	1	0	237	0
<i>Provide the elderly, handicapped and needy in Monroe County a means of remaining independent and having useful and productive lives by assisting the citizens with paratransit transportation.</i>					
• Number of unduplicated clients.	Output	1	0	1,500	0
• Number of trips per service hour.	Efficiency	1	0.00	2.75	0.00
• Transportation trips per revenue hour.	Efficiency	1	0.00	4.50	0.00
<i>To support elders of Monroe County in maintaining independence and avoidance of Nursing Home placement by providing competent, safe and caring respite and residential services.</i>					
• Number of special events and activities (faculty-based and community-based.)	Output	1	0	64	0
• Fire drills per month with average evacuation times less than 4 minutes.	Efficiency	1	0	8	0
• Occupancy rates	Efficiency	1	0	99	0

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	2,853,493	2,086,670	2,156,599	0	2,156,599	69,929
Operating Expenditures	1,452,361	1,090,201	1,251,466	0	1,251,466	161,265
Capital Outlay Expenditures	135,278	76,962	12,000	0	12,000	-64,962
Total Net Operating Budget	4,441,132	3,253,833	3,420,065	0	3,420,065	166,232
Total Budgetary Costs	4,441,132	3,253,833	3,420,065	0	3,420,065	166,232

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	3,013,368	3,244,833	3,420,065	175,232
Governmental Fund Type Grant	1,420,176	0	0	0
Misc Special Revenue Fund	7,588	9,000	0	-9,000
Total Revenues	4,441,132	3,253,833	3,420,065	166,232

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	13.50	13.50	10.00	0.00	10.00	-3.50
Officials & Administrators	1.00	1.00	0.00	0.00	0.00	-1.00
Other	0.00	0.00	5.00	0.00	5.00	5.00
Paraprofessionals	6.00	7.00	7.20	0.00	7.20	0.20
Professionals	8.00	8.00	8.00	0.00	8.00	0.00
Service - Maintenance	9.75	9.75	11.00	0.00	11.00	1.25
Total Full-Time Equivalents (FTE)	38.25	39.25	41.20	0.00	41.20	1.95
Total Authorized Positions	42.00	44.00	43.00	0.00	43.00	-1.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Libraries

Mission Statement

Our mission is to meet the changing needs of our communities for information, education, and entertainment with materials in a variety of formats, in buildings that are inviting, comfortable, and fitted for technological growth, with a staff that is friendly, helpful, and knowledgeable, in partnerships with our library communities. As the demographics of the communities now served by the Monroe County Public Library change-population shifts are observed, fewer children and more adults make up our numbers, increases in non-english speaking patrons are evidenced-the needs of these communities will likewise change. Our mission to meet these changing needs remains constant, but the services themselves must be adapted to the people we serve. Our materials collections should reflect the languages of our communities in both print and non-print media. We must strengthen our partnerships with literacy groups. A mature and educated population brings expanding expectation for access to electronic information-more database subscriptions and online resources must be provided. These services are viewed as additions, not replacements, to those already well established in our library system. The mission of the library is to grow with our communities-in our buildings, our collections, and our staff-so that we may continue to meet their needs for information, education, and entertainment.

Summary of Services Provided

- Free Library cards for County taxpayers, providing open access to all Library privileges.
- Provision of books, periodicals, videos, and audio materials for circulation to Library patrons and in-house use.
- Programs for children, ranging from toddlers through school-aged, both in-house and through outreach activities.
- Programs for adults, covering a wide range of interests.
- Inter-Library Loan services for obtaining patron-requested materials from Libraries across the country.
- Reference services in person and by telephone inquiry.
- Public access to Internet information through a computer network.
- 24/7 access to the Library catalog through our website, providing off-site ability to renew and request Library materials.

Advisory Board

- Library Advisory Board

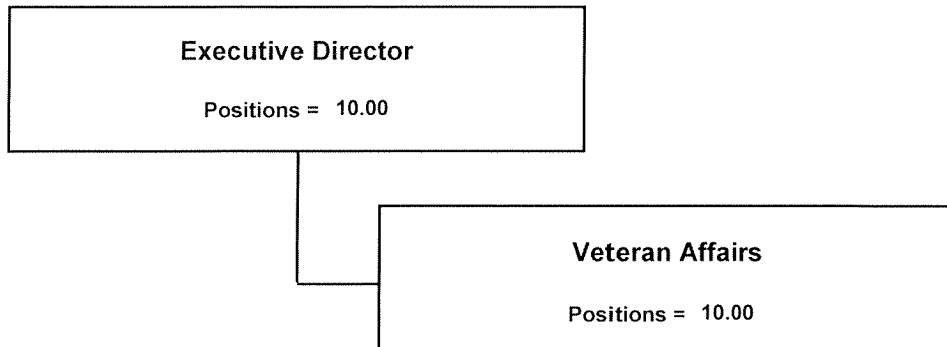
Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,834,316	2,162,895	2,300,231	0	2,300,231	137,336
Operating Expenditures	413,064	322,153	344,513	0	344,513	22,360
Capital Outlay Expenditures	207,587	157,564	252,560	0	252,560	94,996
Total Net Operating Budget	2,454,967	2,642,612	2,897,304	0	2,897,304	254,692
Total Budgetary Costs	2,454,967	2,642,612	2,897,304	0	2,897,304	254,692

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	2,315,244	2,642,612	2,897,304	254,692
Governmental Fund Type Grant	139,723	0	0	0
Total Revenues	2,454,967	2,642,612	2,897,304	254,692

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	4.75	3.75	3.00	0.00	3.00	-0.75
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Other	0.00	0.00	3.00	0.00	3.00	3.00
Paraprofessionals	21.88	22.00	22.00	0.00	22.00	0.00
Professionals	10.00	10.00	10.00	0.00	10.00	0.00
Technicians	1.75	2.00	1.00	0.00	1.00	-1.00
Total Full-Time Equivalents (FTE)	39.38	38.75	40.00	0.00	40.00	1.25
Total Authorized Positions	42.00	41.00	40.00	0.00	40.00	-1.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Business Center Organizational Chart**

Veterans Affairs



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Veterans Affairs

Business Center Vision

Maintain status within the veteran community in having first and foremost interest, concern, and unfailing devotion to the Veterans of the Florida Keys to provide them the most up to date and comprehensive federal benefits.

Mission Statement

To render effective, timely and responsible service to veterans and their dependants and/or survivors in preparing and securing benefits to which they are entitled. Maintain the cooperation and assistance of all federal, state and county agencies that may provide assistance on veteran issues. Assure quality control, efficiency and adherence to the Code of Federal Regulations is strictly maintained on all VA claims. Effectively operate and maintain the VA Transportation system from the Florida Keys to the Miami VA Medical Center as well as other medical facilities in the Miami area with the full cooperation and assistance of the Veterans Administration.

Summary of Services Provided

Monroe County Veterans Affairs has three offices located in the Florida Keys. The main office is located in Key West and is staffed by the Director, Deputy Director, one Veterans Services Counselor (VSC) and one Senior Administrative Assistant. The Key West Office is also the home base for the two Transportation Vans and the two Transportation Drivers. The office in the Middle Keys (Marathon, FL) is staffed by one Veterans Services Counselor and a Transportation Coordinator/Counselor's Aide. The office in the Upper Keys (Plantation Key, FL) is staffed by an Assistant Service Officer (ASO) and a VSC. The Director, Deputy Director, ASO and VSC's provide full veterans services to all clients to include filing claims for service-connected compensation (to include Benefits Delivery Before Discharge claims), non-service connected (NSC) pensions, Dependents Indemnity Compensation (DIC), burial benefits, home loans, education benefits, social security claims, transition assistance (monthly TAMP briefing), veterans "homeless" outreach, etc. The Transportation Coordinator/Counselor's Aide runs our van program in which we transport veterans from Key West and the Florida Keys to the VA Medical Center in Miami, FL and surrounding hospitals in Miami, for specialty care Monday through Friday. The Coordinator supervises the two Transportation Drivers. The Coordinator also assists the Veterans Service Counselor with veterans benefits services such as filing request for documentation from NPRC, home loan certificates, etc. The Senior Administrative Assistant in Key West has departmental responsibilities to include purchasing supplies/equipment, managing the budget, processing travel vouchers, maintaining the time sheets, processing work orders, filing, etc.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	533,677	605,527	642,988	0	642,988	37,461
Operating Expenditures	28,241	35,321	36,353	0	36,353	1,032
Capital Outlay Expenditures	3,665	0	1,000	0	1,000	1,000
Total Net Operating Budget	565,583	640,848	680,341	0	680,341	39,493
Total Budgetary Costs	565,583	640,848	680,341	0	680,341	39,493

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	565,583	640,848	680,341	39,493
Total Revenues	565,583	640,848	680,341	39,493

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Veteran Affairs	8.50	9.50	10.00	0.00	10.00	0.50
Total Full-Time Equivalents (FTE)	8.50	9.50	10.00	0.00	10.00	0.50
Total Authorized Positions	9.00	10.00	10.00	0.00	10.00	0.00

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Veteran Affairs

Mission Statement

To render effective, timely and responsible service to veterans and their dependants and/or survivors in preparing and securing benefits to which they are entitled. Maintain the cooperation and assistance of all federal, state and county agencies that may provide assistance on veteran issues. Assure quality control, efficiency and adherence to the Code of Federal Regulations is strictly maintained on all VA claims. Effectively operate and maintain the VA Transportation system from the Florida Keys to the Miami VA Medical Center as well as other medical facilities in the Miami area with the full cooperation and assistance of the Veterans Administration.

Summary of Services Provided

Monroe County Veterans Affairs has three offices located in the Florida Keys. The main office is located in Key West and is staffed by the Director, one Veterans Services Counselor (VSC) and one Senior Staff Assistant. The Key West Office is also the home base for the two Transportation Vans and the two Transportation Drivers. The office in the Middle Keys (Marathon, FL) is staffed by the Deputy Director and a Transportation Coordinator. And, the office in the Upper Keys (Plantation Key, FL) is staffed by an Assistant Service Officer (ASO) and a VSC. The Director, Deputy Director, ASO and VSC's provide full veterans services to all clients to include filing claims for service-connected compensation (to include Benefits Delivery Before Discharge claims), non-service connected (NSC) pensions, Dependents Indemnity Compensation (DIC), burial benefits, home loans, education benefits, social security claims, transition assistance (monthly TAMP briefing), veterans "homeless" outreach, etc. The Transportation Coordinator runs our van program in which we transport veterans from Key West and the Florida Keys to the VA Medical Center in Miami, FL and surrounding hospitals in Miami, for specialty care Monday through Friday. The Coordinator supervises the two Transportation Drivers. The Coordinator also assists the Deputy Director with veterans benefits services such as filing request for documentation from NPRC, home loan certificates, etc. The Senior Administrative Assistant in Key West has myriad departmental responsibilities to include purchasing supplies/equipment, managing the budget, processing travel vouchers, maintaining the time sheets, processing work orders, filing, etc. She also has attended the ABC school and assists with veterans benefits to include records requests, home loan requests, education assistance, Millennium Healthcare issues, etc.

Advisory Board

The Veterans Affairs Department does not have an Advisory Board at this time.

Major Variances

- Operating expenditures has been increased due to an increase in registration fees for mandated conferences.
- Capital outlay has been increased to replace reception area furniture.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	533,677	605,527	642,988	0	642,988	37,461
Operating Expenditures	28,241	35,321	36,353	0	36,353	1,032
Capital Outlay Expenditures	3,665	0	1,000	0	1,000	1,000
Total Net Operating Budget	565,583	640,848	680,341	0	680,341	39,493
Total Budgetary Costs	565,583	640,848	680,341	0	680,341	39,493

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	565,583	640,848	680,341	39,493
Total Revenues	565,583	640,848	680,341	39,493

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	2.00	2.00	2.00	0.00	2.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Service - Maintenance	1.50	1.50	2.00	0.00	2.00	0.50
Technicians	2.00	3.00	3.00	0.00	3.00	0.00
Total Full-Time Equivalents (FTE)	8.50	9.50	10.00	0.00	10.00	0.50
Total Authorized Positions	9.00	10.00	10.00	0.00	10.00	0.00